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Item 3 of the provisional agenda*

FOR ACTION

SUMMARY OF 1996 RECOMMENDATIONS FOR GENERAL RESOURCES AND SUPPLEMENTARY FUNDING PROGRAMMES

SUMMARY

The present document, known informally as the "round-up" document, has been prepared to facilitate review by the Executive Board of recommendations for new general resources programmes and supplementary funding proposals. The addendum to the present document also provides estimates of future expenditures for all the country programmes as well as interregional projects, with a breakdown by source of funding.

* E/ICEF/1996/18.

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INTRODUCTION

1. The present "round-up" document summarizes all programme recommendations submitted to the Executive Board for approval at its third regular session of 1996. They include recommendations to be funded from general resources as well as recommendations for programmes to be financed from supplementary funds contributions. The paper includes submissions for 47 country programmes, 3 subregional programmes for the Americas and the Caribbean and 1 recommendation for funding of the International Child Development Centre.

2. A request for additional general resources for one country for a total amount of $67,649 is recommended for approval to meet the required general resources planning level for the last year of the cycle approved by the Board in earlier years. It is indicated in table 1 with an asterisk (*) in the year funds are required. The most common reason for the need for additional general resources is the adjustment of the countries' general resources planning levels as a result of the annual review of country situations using Board-approved indicators for allocating general resources. Country-specific explanations are included in the relevant programme document.

3. The total amount of programmes from general resource recommended for approval at the current session is $347.6 million. The details of the general resources submissions are shown by region and country in table 1 under the column "Recommended funding from general resources for the period". The breakdown of new recommendations from general resources by major programme fields and regions is provided in table 2.

4. The total amount of supplementary funding proposals at the current session is $639 million. These proposals are listed separately by region and country in table 1 under the column "New supplementary funding proposals". Supplementary funding proposals for three subregional programmes in the total amount of $26.7 million, for which no general resources programmes are recommended for approval at the current session, are presented in document E/ICEF/1996/P/L.70. A double asterisk (**) after the period covered indicates a supplementary funding proposal without a recommendation for funding from general resources.

5. A comprehensive picture of approved general resources and supplementary funds for all the countries with which UNICEF cooperates, as well as regional and interregional programmes, is provided in table 3. It shows balances of programmes approved earlier by the Board and new recommended general resources for review and approval by the current session of the Board. To provide a total picture of possible financing for the future, unfunded supplementary funding proposals for the country are also shown. It should be noted, however, that implementation will depend on funds being raised to finance these programmes.

Table 1

PROGRAMME SUBMISSIONS TO THE 1996 EXECUTIVE BOARD

(In United States dollars)

	Period	Recommended funding from general resources for the period	New supplementary funding proposals	Document E/ICEF/1996/..
Africa				
Angola	1997-1998	5,500,000	30,000,000	P/L.65
Central African Republic	1997-2001	5,000,000	5,114,000	P/L.9/Add.1
Comoros	1997-2001	3,750,000	2,400,000	P/L.1/Add.1
Congo	1997-1998	2,000,000	1,200,000	P/L.67
Côte d'Ivoire	1997-2001	10,250,000	10,000,000	P/L.10/Add.1
Gabon	1997-2001	3,750,000	3,750,000	P/L.11/Add.1
Gambia	1997-1998	1,500,000	2,460,000	P/L.68
Guinea	1997-2001	7,400,000	8,036,000	P/L.12/Add.1
Lesotho	1997-2001	5,000,000	14,600,000	P/L.2/Add.1
Liberia	1997-1998	2,000,000	2,500,000	P/L.69
Malawi	1997-2001	14,750,000	33,250,000	P/L.3/Add.1
Namibia	1997-2001	5,000,000	25,000,000	P/L.4/Add.1
Nigeria	1997-2001	67,000,000	15,000,000	P/L.13/Add.1
Sao Tome and Principe	1997-2001	3,750,000	1,770,000	P/L.5/Add.1
Senegal	1997-2001	5,080,000	30,764,000	P/L.14/Add.1
Somalia	1997-1998	5,000,000	35,000,000	P/L.66
South Africa	1997-2001	5,200,000	20,000,000	P/L.6/Add.1
Togo	1997-2001	5,000,000	5,000,000	P/L.15/Add.1
United Republic of Tanzania	1997-2001	31,720,000	40,000,000	P/L.7/Add.1
Zambia	1997-2001	10,250,000	47,500,000	P/L.8/Add.1
Total, Africa		198,900,000	333,344,000	

Table 1 (continued)

PROGRAMME SUBMISSIONS TO THE 1996 EXECUTIVE BOARD

(In United States dollars)

	Period	Recommended funding from general resources for the period	New supplementary funding proposals	Document E/ICEF/1996/..
Americas and the Caribbean				
Argentina	1997-2001	5,000,000	20,000,000	P/L.16/Add.1
Belize	1997-2001	3,750,000	1,800,000	P/L.17/Add.1
Chile	1997-2001	5,000,000	3,000,000	P/L.18/Add.1
Costa Rica	1997-2001	3,750,000	3,750,000	P/L.19/Add.1
Cuba	1997-2001	5,000,000	10,000,000	P/L.20/Add.1
Dominican Republic	1997-2001	5,000,000	5,000,000	P/L.21/Add.1
El Salvador	1997-2001	5,000,000	12,000,000	P/L.22/Add.1
Guatemala	1997-2001	5,000,000	26,252,000	P/L.23/Add.1
Jamaica	1997-2001	3,750,000	10,000,000	P/L.24/Add.1
Nicaragua	1997-2001	5,000,000	18,000,000	P/L.25/Add.1
Panama	1997-2001	3,750,000	6,250,000	P/L.26/Add.1
Uruguay	1997-2001	3,750,000	2,850,000	P/L.27/Add.1
Amazon subregional	1997-2001**		20,000,000	P/L.70
Central America and Panama:				
Water supply and sanitation	1997-2001**		2,500,000	P/L.70
Micronutrients	1997-2001**		4,200,000	P/L.70
Total, Americas and the Caribbean		53,750,000	145,602,000	
Asia				
Bhutan	1997-2001	5,000,000	9,100,000	P/L.31/Add.1
Lao People's Democratic Republic	1997	1,040,000	1,523,000	P/L.71
Malaysia	1997-2000	3,000,000	850,000	P/L.28/Add.1
Mongolia	1997-2001	3,750,000	4,500,000	P/L.29/Add.1
Nepal	1997-2001	18,400,000	34,216,000	P/L.32/Add.1
Pacific Island countries	1997-2001	7,000,000	14,000,000	P/L.30/Add.1

Table 1 (continued)

PROGRAMME SUBMISSIONS TO THE 1996 EXECUTIVE BOARD

(In United States dollars)

	Period	Recommended funding from general resources for the period	New supplementary funding proposals	Document E/ICEF/1996/..
Sri Lanka	1997-2001	5,000,000	10,500,000	P/L.33/Add.1
	1996*	67,649		
Total, Asia		43,257,649	74,689,000	
Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States				
Moldova	1997-2001	3,750,000	5,000,000	P/L.34/Add.1
Turkey	1997-2000	4,920,000	7,600,000	P/L.35/Add.1
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States		8,670,000	12,600,000	
Middle East and North Africa				
Iraq	1997-1998	2,000,000	10,000,000	P/L.72
Lebanon	1997-2001	5,000,000	12,500,000	P/L.36/Add.1
Morocco	1997-2001	7,360,000	11,000,000	P/L.37/Add.1
Oman	1997-2000	4,000,000		P/L.38/Add.1
Sudan	1997-2001	19,650,000	25,000,000	P/L.39/Add.1
Tunisia	1997-2001	5,000,000	2,500,000	P/L.40/Add.1
Total, Middle East and North Africa		43,010,000	61,000,000	
Interregional				
International Child Development Centre	1997-1999**		10,500,000	20
Total, Interregional			10,500,000	

Table 1 (continued)

PROGRAMME SUBMISSIONS TO THE 1996 EXECUTIVE BOARD

(In United States dollars)

Period	Recommended funding from general resources for the period	New supplementary funding proposals	Document E/ICEF/1996/..
Totals			
Africa	198,900,000	333,344,000	
Americas and the Caribbean	53,750,000	145,602,000	
Asia	43,257,649	74,689,000	
Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	8,670,000	12,600,000	
Middle East and North Africa	43,010,000	61,000,000	
Interregional		10,500,000	
	347,587,649	637,735,000	

* Additional funds for the approved programme and approved programme cycle.

** Programmes with supplementary funding proposals only.

Table 2

NEW RECOMMENDATIONS FROM GENERAL RESOURCES BY MAJOR PROGRAMME FIELDS AND REGION
(In thousands of United States dollars)

	Africa	Americas and the Caribbean	Asia	Middle East and North Africa	Central and Eastern Europe, CIS and the Baltic States	Inter-regional	Total	Per-centage
Health	52 176	3 487	6 796	11 355	1 613		75 427	23
Water supply and sanitation	18 172	1 100	1 170	5 375			25 817	7
Nutrition and household food security	8 850		1 762	1 083			11 695	3
Education	33 544	4 548	2 874	6 868			47 834	14
Young child development	1 610	1 023	3 499	110	625		6 867	2
Community organization and development	7 901		2 176	680	522		11 279	3
Area-based, integrated and urban services	2 565	11 246	3 635	1 790	1 094		20 330	6
Women-centred programme			3 020	470			3 490	1
Children in especially difficult circumstances	4 491	6 944	850	685			12 970	4
Advocacy and social statistics	13 216	5 818	2 660	2 266	1 184		25 144	7
Planning and social statistics	22 165	8 287	3 131	2 083	467		36 133	10
Emergency relief	890						890	0
Programme support	33 320	11 297	11 685	10 245	3 165		69 712	20
Unallocated reserve								
Total, programme recommendations	198 900	53 750	43 258	43 010	8 670	0	347 588	100

Table 3

Phasing of expenditure for general resources and supplementary funding programmes taking into account new recommendations and unspent balances

(In thousands of United States dollars)

Region/country		1996	1997	1998	1999	Future year	Adjustment a/	Total
AFRICA								
Angola	G b/	2880	2750	2750	0	0	325	8705
	S b/	13136	498	0	0	0	540	14174
	T b/	16016	3248	2750	0	0	865	22879
	N c/	4016	15000	15000	0	0	0	34016
Benin	G	990	1000	1000	0	0	385	3375
	S	2197	532	0	0	0	76	2805
	T	3187	1532	1000	0	0	461	6180
	N	4273	1920	2166	0	0	0	8359
Botswana	G	850	1000	1000	1000	0	496	4346
	S	980	114	110	0	0	0	1204
	T	1830	1114	1110	1000	0	496	5550
	N	1368	2114	2128	2243	0	0	7853
Burkina Faso	G	2520	2240	1960	1950	1950	3381	14001
	S	4632	140	140	0	0	90	5002
	T	7152	2380	2100	1950	1950	3471	19003
	N	6502	6759	7064	7036	6917	0	34278
Burundi	G	3625	1368	0	0	0	0	4993
	S	3384	2	0	0	0	614	4000
	T	7009	1370	0	0	0		8379
	N	5797	2528	0	0	0	0	8325
Cameroon	G	1190	1300	0	0	0	326	2816
	S	1041	83	87	81	0	0	1292
	T	2231	1383	87	81	0	326	4108
	N	5175	3000	0	0	0	0	8175

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjustment a/	Total
Cape Verde	G	638	750	750	750	0	125	3013
	S	357		0	0	0	121	478
	T	995	750	750	750	0	246	3491
	N	1919	1622	1350	965	0	0	5856
Central African Republic	G	1079	1000	1000	1000	2000	1206	7285
	S	714	50	0	0	0	19	783
	T	1793	1050	1000	1000	2000	1225	8068
	N	3273	1020	1022	1023	2049	0	8387
Chad	G	1730	1450	1450	1450	1450	1172	8702
	S	3180	0	0	0	0	16	3195
	T	4910	1450	1450	1450	1450	1188	11897
	N	3807	4196	2966	2893	1915	0	15777
Comoros	G	658	750	750	750	1500	78	4486
	S	24	0	0	0	0	4	28
	T	682	750	750	750	1500	82	4514
	N	390	480	480	480	960	0	2790
Congo	G	850	1000	1000	0	0	696	3546
	S	568	0	0	0	0	1	569
	T	1418	1000	1000	0	0	697	4115
	N	1725	600	600	0	0	0	2925
Côte d'Ivoire	G	1620	2050	2050	2050	4100	143	12013
	S	840	0	0	0	0	74	914
	T	2460	2050	2050	2050	4100	217	12927
	N	3932	2250	2100	2150	3500	0	13932
Equatorial Guinea	G	675	750	750	0	0	224	2399
	S	357	0	0	0	0	0	357
	T	1032	750	750	0	0	224	2756
	N	840	757	730	0	0	0	2327
Eritrea	G	1350	1200	1050	1000	1000	1900	7500
	S	12903	1833	1074	0	0	165	15976
	T	14253	3033	2124	1000	1000	2065	23476
	N	2872	3027	3541	4380	5122	0	18942

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Ethiopia	G	13500	12050	12050	12050	0	4912	54562
	S	10039	652	0	0	0	1666	12357
	T	23539	12702	12050	12050	0	6578	66919
	N	8328	6510	7083	3708	0	0	25629
Gabon	G	638	750	750	750	1500	112	4500
	S	369	0	0	0	0	1	370
	T	1007	750	750	750	1500	113	4870
	N	202	750	750	750	1500	0	3952
Gambia	G	673	750	750	0	0	120	2293
	S	1013	247	0	0	0	26	1286
	T	1686	997	750	0	0	146	3579
	N	1830	1350	1110	0	0	0	4290
Ghana	G	2700	2500	2500	2500	2500	2300	15000
	S	6357	0	0	0	0	1	6358
	T	9057	2500	2500	2500	2500	2301	21358
	N	4413	5845	5580	4454	4260	0	24552
Guinea	G	1613	1600	1450	1450	2900	376	9389
	S	2419	0	0	0	0	1	2420
	T	4032	1600	1450	1450	2900	377	11809
	N	4813	1645	2074	1565	2752	0	12849
Guinea-Bissau	G	900	929	0	0	0	0	1829
	S	1296	864	0	75	0	99	2334
	T	2196	1793	0	75	0	99	4163
	N	1234	756	0	0	0	0	1990
Kenya	G	5960	3850	3850	0	0	823	14483
	S	4003	0	0	0	0	1614	5617
	T	9963	3850	3850	0	0	2437	20100
	N	4712	6000	5900	0	0	0	16612
Lesotho	G	900	1000	1000	1000	2000	236	6136
	S	948	0	0	0	0	138	1086
	T	1848	1000	1000	1000	2000	374	7222
	N	3984	2600	3000	3000	6000	0	18584

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Liberia	G	900	1000	1000	0	0	255	3155
	S	8497	17	0	0	0	554	9068
	T	9397	1017	1000	0	0	809	12223
	N	8549	1250	1250	0	0	0	11049
Madagascar	G	2775	2850	2850	2850	2850	1726	15901
	S	2341	9	0	0	0	8	2358
	T	5116	2859	2850	2850	2850	1734	18259
	N	7946	8632	8800	8900	9000	0	43278
Malawi	G	3150	2950	2950	2950	5900	797	18697
	S	6515	0	0	0	0	13	6527
	T	9665	2950	2950	2950	5900	810	25224
	N	31162	6650	6650	6650	13300	0	64412
Mali	G	3663	3280	0	0	0	1951	8894
	S	3107	819	0	0	0	3	3930
	T	6770	4099	0	0	0	1954	12824
	N	6966	5935	0	0	0	0	12901
Mauritania	G	898	1000	461	0	0	5	2364
	S	2140	0	0	0	0	57	2197
	T	3038	1000	461	0	0	62	4561
	N	1441	1100	996	0	0	0	3537
Mauritius	G	638	750	750	750	750	116	3754
	S	3	0	0	0	0	0	3
	T	641	750	750	750	750	116	3757
	N	97	100	100	100	100	0	497
Mozambique	G	7555	6720	5880	0	0	7836	27991
	S	11982	1763	1495	0	0	289	15529
	T	19537	8483	7375	0	0	8125	43520
	N	17596	12405	12750	0	0	0	42751
Namibia	G	850	1000	1000	1000	2000	508	6358
	S	3780	0	0	0	0	54	3833
	T	4630	1000	1000	1000	2000	562	10191
	N	13984	5000	5000	5000	10000	0	38984

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Niger	G	2941	3650	3469	0	0	0	10060
	S	3840	881	795	182	0	139	5837
	T	6781	4531	4264	182	0	139	15897
	N	3930	2984	2642	2177	0	0	11733
Nigeria	G	15226	13400	13400	13400	26800	1634	83860
	S	1472	0	0	0	0	752	2224
	T	16698	13400	13400	13400	26800	2386	86084
	N	7226	3005	3007	2994	5994	0	22226
Rwanda	G	1465	1600	0	0	0	447	3512
	S	32350	0	0	0	0	573	32923
	T	33815	1600	0	0	0	1020	36435
	N	10025	2602	0	0	0	0	12627
Sao Tome and Principe	G	675	750	750	750	1500	75	4500
	S	144	0	0	0	0	0	144
	T	819	750	750	750	1500	75	4644
	N	345	354	354	354	708	0	2115
Senegal	G	1395	1080	1000	1000	2000	1277	7752
	S	5222	0	0	0	0	37	5259
	T	6617	1080	1000	1000	2000	1314	13011
	N	8726	5880	6465	6134	12285	0	39490
Seychelles d/	G	50	50					100
Sierra Leone	G	1620	1550	0	0	0	430	3600
	S	1664	0	0	0	0	57	1721
	T	3284	1550	0	0	0	487	5321
	N	3281	3388	0	0	0	0	6669
Somalia	G	2700	2500	2500	0	0	300	8000
	S	16084	69	0	0	0	685	16838
	T	18784	2569	2500	0	0	985	24838
	N	20091	17500	17500	0	0	0	55091
South Africa	G	1600	1200	1000	1000	2000	558	7358
	S	1811	0	0	0	0	70	1881
	T	3411	1200	1000	1000	2000	628	9239
	N	7893	4101	4216	4066	7617	0	27893

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Swaziland	G	634	750	750	750	750	116	3750
	S	359	0	0	0	0	0	359
	T	993	750	750	750	750	116	4109
	N	253	550	550	550	550	0	2453
Togo	G	900	1000	1000	1000	2000	280	6180
	S	1133	0	0	0	0	12	1145
	T	2033	1000	1000	1000	2000	292	7325
	N	3067	680	816	1009	2495	0	8067
Uganda	G	4950	4950	4950	4950	4950	3989	28739
	S	11668	2578	1920	2	0	1250	17418
	T	16618	7528	6870	4952	4950	5239	46157
	N	14460	12984	13027	12950	13000	0	66421
United Republic of Tanzania	G	7560	6720	6250	6250	12500	2223	41503
	S	5755	27	0	0	0	333	6115
	T	13315	6747	6250	6250	12500	2556	47618
	N	22251	7400	8425	8725	15450	0	62251
Zaire	G	6933	7700	0	0	0	0	14633
	S	2644	0	0	0	0	76	2720
	T	9577	7700	0	0	0	76	17353
	N	1812	3000	0	0	0	0	4812
Zambia	G	2250	2050	2050	2050	4100	180	12680
	S	10281	90	0	0	0	124	10495
	T	12531	2140	2050	2050	4100	304	23175
	N	2664	9500	9500	9500	19000	0	50164
Zimbabwe	G	1177	1150	1150	1150	1150	1684	7461
	S	7846	1558	958	1003	0	281	11646
	T	9023	2708	2108	2153	1150	1965	19107
	N	10111	5872	5842	6105	0	0	27930
Subregional programmes, Africa	S	8	0	0	0	0	0	8

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjustment a/	Total
West and Central Africa	G	0	0	0	0	0	0	0
	S	7	0	0	0	0	120	127
	T	7	0	0	0	0	120	127
	N	1000	1000	0	0	0	0	2000
Eastern and Southern Africa	G	0	0	0	0	0	0	0
	S	1016	0	0	0	0	0	1016
	T	1016	0	0	0	0	0	1016
	N	1000	1000	0	0	0	0	2000
Total, Africa	G	120044	111687	91020	67550	90150	45723	526174
	S	212426	12826	6579	1343	0	10752	243925
	T	332470	124513	97599	68893	90150	56475	770099
	N	281280	193600	172534	109862	144474	0	901750
AMERICAS AND THE CARIBBEAN								
Argentina	G	1166	1000	1000	1000	2000	153	6319
	S	2120	0	0	0	0	0	2120
	T	3286	1000	1000	1000	2000	153	8439
	N	8759	3195	4505	4100	8200	0	28759
Belize	G	621	750	750	750	1500	67	4438
	S	322	0	0	0	0	0	322
	T	943	750	750	750	1500	67	4760
	N	928	300	400	400	700	0	2728
Bolivia	G	1320	1000	0	0	0	359	2679
	S	8925	3836	106	0	0	509	13375
	T	10245	4836	106	0	0	868	16054
	N	11408	5125	0	0	0	0	16533
Brazil	G	4623	1020	1000	1000	1000	4065	12708
	S	15366	0	0	0	0	6	15372
	T	19989	1020	1000	1000	1000	4071	28080
	N	-91	12618	13106	13300	13300	0	52233
Chile	G	850	1000	1000	1000	2000	130	5980
	S	1	0	0	0	0	0	1
	T	851	1000	1000	1000	2000	130	5981
	N	960	450	510	600	1440	0	3960

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Colombia	G	1456	1050	0	0	0	1265	3771
	S	4023	0	0	0	0	0	4023
	T	5479	1050	0	0	0	1265	7794
	N	9430	9647	0	0	0	0	19077
Costa Rica	G	823	750	750	750	1500	186	4759
	S	332	0	0	0	0	0	332
	T	1155	750	750	750	1500	186	5091
	N	3271	750	750	750	1500	0	7021
Cuba	G	917	1000	1000	1000	2000	349	6266
	S	2212	0	0	0	0	0	2212
	T	3129	1000	1000	1000	2000	349	8478
	N	2581	2000	2000	2000	4000	0	12581
Dominican Republic	G	950	1000	1000	1000	2000	7	5957
	S	97	0	0	0	0	0	97
	T	1047	1000	1000	1000	2000	7	6054
	N	11333	1000	1000	1000	2000	0	16333
Eastern Caribbean d/	G	1158	1073	0	0	0	9	2240
	S	355	300	0	0	0	0	655
	T	1513	1373	0	0	0	9	2895
	N	2490	2231	0	0	0	0	4721
Ecuador	G	1266	1000	1000	0	0	186	3452
	S	3551	660	565	430	0	9	5215
	T	4817	1660	1565	430	0	195	8667
	N	9949	3492	1688	0	0	0	15129
El Salvador	G	850	1000	1000	1000	2000	514	6364
	S	3089	0	0	0	0	34	3123
	T	3939	1000	1000	1000	2000	548	9487
	N	4499	2100	2700	1750	5450	0	16499
Guatemala	G	950	1000	1000	1000	2000	36	5986
	S	3373	147	0	0	0	43	3563
	T	4323	1147	1000	1000	2000	79	9549
	N	12189	3938	3938	6563	11813	0	38441

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Guyana	G	938	750	750	733	0	0	3171
	S	572	0	0	0	0	0	572
	T	1510	750	750	733	0	0	3743
	N	951	600	600	600	0	0	2751
Haiti	G	1528	1360	0	0	0	714	3602
	S	8600	0	0	0	0	123	8723
	T	10128	1360	0	0	0	837	12325
	N	5594	9296	0	0	0	0	14890
Honduras	G	850	1000	1000	1000	1000	5	4855
	S	2807	345	0	0	0	5	3157
	T	3657	1345	1000	1000	1000	10	8012
	N	1506	2107	1900	1900	1900	0	9313
Jamaica	G	638	750	750	750	1500	276	4664
	S	765	2	0	0	0	0	767
	T	1403	752	750	750	1500	276	5431
	N	1413	1000	2000	2500	4500	0	11413
Mexico	G	1482	1000	1000	1000	2000	0	6482
	S	5942	0	0	0	0	14	5956
	T	7424	1000	1000	1000	2000	14	12438
	N	5847	6500	6700	7400	13000	0	39447
Nicaragua	G	920	1000	1000	1000	2000	312	6232
	S	3239	68	0	0	0	2	3309
	T	4159	1068	1000	1000	2000	314	9541
	N	12887	3300	4620	4080	6000	0	30887
Panama	G	638	750	750	750	1500	11	4399
	S	317	0	0	0	0	6	323
	T	955	750	750	750	1500	17	4722
	N	1589	900	1250	1750	2350	0	7839
Paraguay	G	1096	1000	1000	1000	0	839	4935
	S	102	0	0	0	0	1	103
	T	1198	1000	1000	1000	0	840	5038
	N	3713	2170	2090	1790	0	0	9763

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Peru	G	1556	1020	1000	1000	1000	100	5676
	S	7960	0	0	0	0	1	7961
	T	9516	1020	1000	1000	1000	101	13637
	N	9607	9229	8000	8000	8000	0	42836
Suriname d/	G	100	100	0	0	0	0	200
	S	86	0	0	0	0	0	86
	T	186	100	0	0	0	0	286
	N	0	0	0	0	0	0	0
Uruguay	G	792	750	750	750	1500	619	5161
	S	99	0	0	0	0	0	99
	T	891	750	750	750	1500	619	5260
	N	361	350	550	650	1300	0	3211
Venezuela	G	1104	1000	0	0	0	50	2154
	S	1282	0	0	0	0	71	1353
	T	2386	1000	0	0	0	121	3507
	N	1814	800	0	0	0	0	2614
Amazon subregional	S	0	0	0	0	0	0	0
	N	0	4000	4000	4000	8000	0	20000
Subregional programmes, Americas and the Caribbean	G	0	0	0	0	0	241	241
	S	912	0	0	0	0	0	912
	T	912	0	0	0	0	241	1153
	N	1519	887	0	0	0	0	2406
Subregional programmes, Central America and Panama	G	200	0	0	0	0	0	200
	S	2083	63	0	0	0	17	2163
	T	2283	63	0	0	0	17	2363
	N	6815	1793	1478	1288	2141	0	13515
Special Adjustment Facility for Latin America and the Caribbean	G	265	1770	0	0	0	3101	5136
	S	422	0	0	0	0	0	422
	T	687	1770	0	0	0	3101	5558
	N	2979	3500	0	0	0	0	6479
The Americas and the Caribbean Regional Office	G	0	0	0	0	0	0	0
	N	1000	1000	0	0	0	0	2000

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Total, Americas and the Caribbean	G	29057	24893	17500	16483	26500	13594	128027
	S	78952	5421	671	430	0	841	86315
	T	108009	30314	18171	16913	26500	14435	214342
	N	134300	93278	63785	64421	95594	0	451378
ASIA								
Afghanistan	G	5400	5000	5000	5000	0	3600	24000
	S	3558	27	21	0	0	246	3852
	T	8958	5027	5021	5000	0	3846	27852
	N	5504	6000	8000	8000	0	0	27504
Bangladesh	G	15840	14080	12320	10560	10450	24750	88000
	S	21881	893	0	0	0	158	22932
	T	37721	14973	12320	10560	10450	24908	110932
	N	7775	27802	39155	47690	32400	0	154822
Bhutan	G	1080	1000	1000	1000	2000	181	6261
	S	1436	1	0	0	0	106	1543
	T	2516	1001	1000	1000	2000	287	7804
	N	5261	1680	1700	1800	3920	0	14361
Cambodia	G	2700	2400	2150	2150	2150	0	11550
	S	7348	0	0	0	0	743	8091
	T	10048	2400	2150	2150	2150	743	19641
	N	9287	12255	12430	12430	12430	0	58832
China	G	16900	16900	16900	16900	16900	15530	100030
	S	3625	33	0	0	0	0	3658
	T	20525	16933	16900	16900	16900	15530	103688
	N	10027	11996	12000	12000	12000	0	58023
Democratic People's Republic of Korea	G	850	1000	1000	0	0	522	3372
	S	1694	0	0	0	0	0	1694
	T	2544	1000	1000	0	0	522	5066
	N	0	0	0	0	0	0	0
India	G	34003	37600	0	0	0	49	71652
	S	58064	10923	0	0	0	3293	72280
	T	92067	48523	0	0	0	3342	143932
	N	34286	54685	1955	1745	0	0	92671

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Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Indonesia	G	9765	7600	6300	6300	6300	25842	62107
	S	5097	2663	2015	1521	1040	154	12489
	T	14862	10263	8315	7821	7340	25996	74596
	N	19603	13347	9864	8079	7491	0	58383
Lao People's Democratic Republic	G	1170	1040	0	0	0	365	2575
	S	2877	1418	0	0	0	0	4296
	T	4047	2458	0	0	0	365	6871
	N	6607	1523	0	0	0	0	8130
Malaysia	G	607	750	750	750	750	200	3807
	S	0	0	0	0	0	0	0
	T	607	750	750	750	750	200	3807
	N	0	150	200	250	250		850
Maldives	G	638	750	750	0	0	102	2240
	S	147	0	0	0	0	0	147
	T	785	750	750	0	0	102	2387
	N	937	565	565	0	0	0	2067
Mongolia	G	750	750	750	750	1500	203	4703
	S	1236	292	0	0	0	0	1528
	T	1986	1042	750	750	1500	203	6231
	N	87	900	900	900	1800	0	4587
Myanmar	G	5958	5500	5500	5500	5500	4661	32619
	S	3421	0	0	0	0	28	3449
	T	9379	5500	5500	5500	5500	4689	36068
	N	1732	4299	4592	4948	4570	0	20141
Nepal	G	4500	4000	3600	3600	7200	1570	24470
	S	7004	9	0	0	0	3	7016
	T	11504	4009	3600	3600	7200	1573	31486
	N	18325	6594	7183	7183	13926	0	53211
Pacific Island countries	G	1190	1400	1400	1400	2800	384	8574
	S	1785	0	0	0	0	1	1786
	T	2975	1400	1400	1400	2800	385	10360
	N	4282	2800	2800	2800	5600	0	18282

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Pakistan	G	12918	11440	10010	0	0	59	34427
	S	1020	822	709	0	0	291	2841
	T	13938	12262	10719	0	0	350	37268
	N	12379	11777	11304	0	0	0	35460
Papua New Guinea	G	850	1000	0	0	0	167	2017
	S	2961	0	0	0	0	0	2961
	T	3811	1000	0	0	0	167	4978
	N	579	739	0	0	0	0	1318
Philippines	G	3889	3700	3700	0	0	2322	13611
	S	7085	4169	3279	0	0	0	14533
	T	10974	7869	6979	0	0	2322	28144
	N	6160	7042	5479	0	0	0	18680
Republic of Korea	S	0	0	0	0	0	23	23
Sri Lanka	G	1120	1000	1000	1000	2000	0	6120
	S	2856	640	0	0	0	3	3499
	T	3976	1640	1000	1000	2000	3	9619
	N	3186	2100	2100	2100	4200	0	13686
Thailand	G	1799	1200	1000	0	0	2502	6501
	S	1327	4	0	0	0	247	1577
	T	3126	1204	1000	0	0	2749	8078
	N	5976	2296	2250	0	0	0	10522
Viet Nam	G	7920	7040	6160	6100	6100	10680	44000
	S	5966	24	0	0	0	109	6099
	T	13886	7064	6160	6100	6100	10789	50099
	N	12461	16531	18720	19947	20523	0	88182
East Asia and the Pacific	G	0	0	0	0	0	0	0
	S	449	0	0	0	0	0	449
	T	449	0	0	0	0	0	449
	N	1000	1000	0	0	0	0	2000
South Asia	G	0	0	0	0	0	0	0
	S	844	0	0	0	0	0	844
	T	844	0	0	0	0	0	844
	N	1000	1000	0	0	0	0	2000

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Total, Asia	G	129847	125150	79290	61010	63650	93689	552636
	S	141679	21916	6023	1521	1040	5405	177584
	T	271526	147066	85313	62531	64690	99094	730220
	N	166454	187079	141197	129872	119110	0	743712
MIDDLE EAST AND NORTH AFRICA								
Algeria	G	880	1000	0	0	0	290	2170
	S	642	0	0	0	0	35	677
	T	1522	1000	0	0	0	325	2847
	N	45	500	0	0	0	0	545
Djibouti	G	631	750	750	0	0	179	2310
	S	57	0	0	0	0	31	88
	T	688	750	750	0	0	210	2398
	N	2107	750	750	0	0	0	3607
Egypt	G	4000	4000	4000	4000	4000	5779	25779
	S	2852	17	0	0	0	1	2870
	T	6852	4017	4000	4000	4000	5780	28649
	N	12501	8558	8731	8300	8232	0	46322
Iran (Islamic Republic of)	G	1338	1028	0	0	0	0	2366
	S	4	0	0	0	0	0	4
	T	1342	1028	0	0	0	0	2370
	N	1932	500	0	0	0	0	2432
Iraq	G	850	1000	1000	0	0	790	3640
	S	22746	0	0	0	0	2343	25089
	T	23596	1000	1000	0	0	3133	28729
	N	12780	5000	5000	0	0	0	22780
Jordan	G	850	1000	0	0	0	380	2230
	S	738	77	0	0	0	0	815
	T	1588	1077	0	0	0	380	3045
	N	2461	1485	0	0	0	0	3946
Kuwait	S	0	0	0	0	0	102	102
Lebanon	G	980	1000	1000	1000	2000	63	6043
	S	842	1	0	0	0	27	870
	T	1822	1001	1000	1000	2000	90	6913
	N	13934	2828	2712	2437	4523	0	26434

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Morocco	G	2285	1560	1450	1450	2900	771	10416
	S	603	0	0	0	0	20	623
	T	2888	1560	1450	1450	2900	791	11039
	N	9926	2200	2200	2200	4400	0	20926
Oman	G	850	1000	1000	1000	1000	150	5000
	S	10	0	0	0	0	3	13
	T	860	1000	1000	1000	1000	153	5013
	N	5	0	0	0	0	0	5
Sudan	G	4945	4400	3850	3800	7600	550	25145
	S	10394	0	0	0	0	1059	11453
	T	15339	4400	3850	3800	7600	1609	36598
	N	9711	5000	5000	5000	10000	0	34711
Sudan, Operation Lifeline	G	-18	0	0	0	0	0	-18
	S	13237	36	0	0	0	2041	15314
Syrian Arab Republic	G	850	1000	1000	1000	1000	157	5007
	S	0	0	0	0	0	0	0
	T	850	1000	1000	1000	1000	157	5007
	N	750	1250	1100	950	950	0	5000
Tunisia	G	962	1000	1000	1000	2000	160	6122
	S	604	0	0	0	0	1	605
	T	1566	1000	1000	1000	2000	161	6727
	N	48	495	480	510	1015	0	2548
Yemen	G	2250	2000	1800	0	0	1524	7574
	S	1249	4	0	0	0	109	1362
	T	3499	2004	1800	0	0	1633	8936
	N	7138	2400	2400	0	0	0	11938
Palestinian children and mothers in Jordan	G	194	200	0	0	0	18	412
	N	292	333	0	0	0	0	625
Palestinian children and mothers in Lebanon	G	350	350	0	0	0	0	700
	S	255	0	0	0	0	0	255
	T	605	350	0	0	0	0	955
	N	306	520	0	0	0	0	826

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Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Palestinian children and mothers in the Syrian Arab Republic	G	200	200	0	0	0	0	400
	N	310	310	0	0	0	0	620
Palestinian children and mothers in the West Bank and Gaza	G	976	1200	0	0	0	268	2444
	S	3931	215	38	0	0	112	4296
	T	4907	1415	38	0	0	380	6740
	N	16029	16300	0	0	0	0	32329
Gulf area programme d/	G	300	0	0	0	0	0	300
	S	18	0	0	0	0	0	18
	T	318	0	0	0	0	0	318
Middle East and North Africa	G	0	0	0	0	0	0	0
	S	34	0	0	0	0	0	34
	T	34	0	0	0	0	0	34
	N	1000	1000	0	0	0	0	2000
Total, Middle East and North Africa	G	23673	22688	16850	13250	20500	11079	108040
	S	58216	350	38	0	0	5884	64487
	T	81889	23038	16888	13250	20500	16963	172527
	N	91274	49429	28373	19397	29120	0	217593
CENTRAL AND EASTERN EUROPE, THE COMMONWEALTH OF INDEPENDENT STATES AND THE BALTIC STATES								
Albania	G	1026	1130	918	921	855	0	4850
	S	1594	44	0	0	0	0	1638
	T	2620	1174	918	921	855	0	6488
	N	547	1916	1860	2110	2210	0	8642
Armenia	G	838	1000	1000	1000	0	240	4078
	S	1365	0	0	0	0	3	1368
	T	2203	1000	1000	1000	0	243	5446
	N	2277	1320	1270	1210	0	0	6077
Azerbaijan	G	848	1000	1000	1000	0	150	3998
	S	2268	2	0	0	0	0	2269
	T	3116	1002	1000	1000	0	150	6267
	N	2501	1300	1300	1300	0	0	6401

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Belarus	S	171	0	0	0	0	0	171
	N	0	0	0	0	0	0	0
Bosnia and Herzegovina and area office for former Yugoslavia	G	1525	1750	1750	0	0	0	5025
	S	12030	1080	0	0	0	0	13110
	T	13555	2830	1750	0	0	0	18135
	N	6900	5550	4200	0	0	0	16650
Bulgaria	S	1	0	0	0	0	0	1
Croatia	S	3676	42	0	0	0	56	3774
	N	3400	2800	2200	0	0	0	8400
The former Yugoslav Republic of Macedonia	G	675	750	750	0	0	0	2175
	S	1817	0	0	0	0	29	1846
	T	2492	750	750	0	0	29	4021
	N	1800	1350	900	0	0	0	4050
Federal Republic of Yugoslavia	S	3122	6	0	0	0	131	3259
	N	3400	2800	2200	0	0	0	8400
Georgia	G	794	1000	1000	1000	1000	56	4850
	S	2009	2	0	0	0	2	2013
	T	2803	1002	1000	1000	1000	58	6863
	N	1131	1500	1200	1200	600	0	5631
Kazakstan	G	762	1000	1000	1000	0	150	3912
	S	1466	350	250	198	0	0	2264
	T	2228	1350	1250	1198	0	150	6176
	N	7912	4000	4000	4000	0	0	19912
Kyrgyzstan	G	743	1000	1000	1000	0	150	3893
	S	858	21	0	0	0	0	879
	T	1601	1021	1000	1000	0	150	4772
	N	3674	2000	2000	2000	0	0	9674
Latvia	S	17	0	0	0	0	0	17
	N	0	0	0	0	0	0	0

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Republic of Moldova	G	638	750	750	750	1500	268	4656
	S	157	0	0	0	0	0	157
	T	795	750	750	750	1500	268	4813
	N	1000	1000	1000	1000	2000	0	6000
Romania	G	1005	1000	1000	894	0	0	3899
	S	1947	223	0	0	0	24	2193
	T	2952	1223	1000	894	0	24	6092
	N	1485	1376	1500	1500	0	0	5861
Russia Federation	S	114	0	0	0	0	0	114
Tajikistan	G	927	1000	1000	1000	0	1000	4927
	S	3500	48	0	0	0	0	3548
	T	4427	1048	1000	1000	0	1000	8475
	N	8000	4000	4000	4000	0	0	20000
Turkey	G	1760	1320	1200	1200	1200	440	7120
	S	1200	0	0	0	0	59	1259
	T	2960	1320	1200	1200	1200	499	8379
	N	2648	3150	1400	1576	1474	0	10248
Turkmenistan	G	757	1000	1000	1000	0	150	3907
	S	940	130	100	30	0	0	1200
	T	1697	1130	1100	1030	0	150	5107
	N	3874	2000	2000	2000	0	0	9874
Ukraine	S	2397	21	0	0	0	22	2440
	N	0	0	0	0	0	0	0
Countries of the former Soviet Union	S	91	0	0	0	0	0	91
	N	0	0	0	0	0	0	0
Uzbekistan	G	1063	1450	1450	1095	0	0	5058
	S	2268	526	380	10	0	0	3184
	T	3331	1976	1830	1105	0	0	8242
	N	7431	4000	4000	4000	0	0	19431

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Yugoslavia (former)	S	2476	0	0	0	0	543	3019
Central Asia and Kazakstan, programme support and office establishment	G	724	1000	1000	1000	0	150	3874
Central and Eastern Europe, the Commonwealth of Independant States and the Baltic States Regional Office	G	2850	2857					5707
Subregional, Caucasus	S	73	0	0	0	0	0	73
	N	0	0	0	0	0	0	0
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	G	16935	19007	15818	12860	4555	2754	71929
	S	45555	2495	730	238	0	869	49887
	T	62490	21502	16548	13098	4555	3623	121816
	N	57980	40062	35030	25896	6284	0	165251
INTERREGIONAL								
Rotary International for polio eradication	N	9650	12000	12000	12000	12000	0	57650
Vaccine Independence Initiative	N	2000	2000	2000	2000	2000	0	10000
Health	G	0	0	0	0	0	0	0
	S	2908	0	0	0	-548	2249	4610
	T	2908	0	0	0	-548	2249	4610
	N	3768	21000	0	0	0	0	24768
Nutrition	G	0	0	0	0	0	0	0
	S	146	172	0	0	0	40	358
	T	146	172	0	0	0	40	358
	N	2500	2500	0	0	0	0	5000
Water supply and sanitation	S	136	0	0	0	0	2	138
	T	136	0	0	0	0	2	138
	N	1000	1000	0	0	0	0	2000

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
Education	G	0	0	0	0	0	0	0
	S	120	0	0	0	0	0	120
	T	120	0	0	0	0	0	120
	N	2422	2500	0	0	0	0	4922
Intersectoral	G	0	0	0	0	0	0	0
	S	7464	0	0	0	0	7	7471
	T	7464	0	0	0	0	7	7471
	N	1273	4350	0	0	0	0	5623
Emergency Programme Fund	G	8585	12500	0	0	0	0	21085
UNICEF Maurice Pate Award	G	25	0	0	0	0	0	25
International Child Development Centre	S	3048	0	0	0	0	0	3048
	N	6942	3200	3500	3800	0	0	17442
Total, Interregional	G	8610	12500	0	0	0	0	21110
	S	13823	172	0	0	-548	2299	15745
	T	22433	12672	0	0	-548	2299	36855
	N	29555	48550	17500	17800	14000	0	127405

Table 3 (continued)

Region/country		1996	1997	1998	1999	Future year	Adjust-ment a/	Total
SUMMARY								
Total, Africa	G	120044	111687	91020	67550	90150	45723	526174
	S	212426	12826	6579	1343	0	10752	243925
	T	332470	124513	97599	68893	90150	56475	770099
	N	281280	193600	172534	109862	144474	0	901750
Total, Americas and the Caribbean	G	29057	24893	17500	16483	26500	13594	128027
	S	78952	5421	671	430	0	841	86315
	T	108009	30314	18171	16913	26500	14435	214342
	N	134300	93278	63785	64421	95594	0	451378
Total, Asia	G	129847	125150	79290	61010	63650	93689	552636
	S	141679	21916	6023	1521	1040	5405	177584
	T	271526	147066	85313	62531	64690	99094	730220
	N	166454	187079	141197	129872	119110	0	743712
Total, Middle East and North Africa	G	23673	22688	16850	13250	20500	11079	108040
	S	58216	350	38	0	0	5884	64487
	T	81889	23038	16888	13250	20500	16963	172527
	N	91274	49429	28373	19397	29120	0	217593
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	G	16935	19007	15818	12860	4555	2754	71929
	S	45555	2495	730	238	0	869	49887
	T	62490	21502	16548	13098	4555	3623	121816
	N	57980	40062	35030	25896	6284	0	165251
Total, Interregional	G	8610	12500	0	0	0	0	21110
	S	13823	172	0	0	-548	2299	15745
	T	22433	12672	0	0	-548	2299	36855
	N	29555	48550	17500	17800	14000	0	127405
Total, Global	G	328166	315925	220478	171153	205355	166839	1407916
	S	550650	43179	14041	3532	492	26050	637944
	T	878816	359104	234519	174685	205847	192889	2045860
	N	760843	611998	458419	367248	408582	0	2607089

Table 3 (continued)

Notes

a/ This amount represents the excess of Board-approved budgets and the affordable level of programme expenditure for general resources as per the financial medium-term. It excludes unspent balances of approved programmes, which have been superseded by newly approved programme cycles, and the interim budget for global funds, which has been superseded by the integrated budget. Those pertaining to cycles which have just been completed will be adjusted in 1996. For general resources, it is estimated that the excess in approved programmes, in the total amount of $184.9 million and overexpenditures in programmes in the total amount of $0.9 million will be adjusted in 1996. For supplementary funding, the amount of $26.1 million is pending donor review for possible rephasing into 1996.

b/ G = General resources.
S = Current supplementary funds programmes funded.
T = Total of general resources and supplementary funds.

c/ N = Unfunded balances of approved supplementary funding proposals and new recommendations to the Executive Board. Because of earlier preparation of this table, the figures may differ from those shown in proposals for supplementary funding.

d/ Includes allocations from the allocation for the high-income countries.